

FY 2019 OVERALL WORK PROGRAM COMPLETION REPORT

Finance and Audit Committee

August 23, 2019



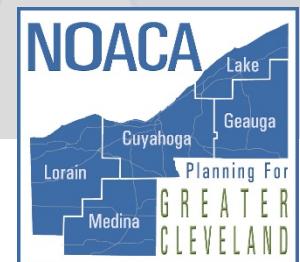
ACTION REQUESTED

Recommend this item to the Executive Committee for placement on the September 2019 Board of Directors' agenda:

- 2019 Overall Work Program (OWP) Completion Report

PREVIOUS ACTION

Board approval of the FY 2019 Overall Work Program in June 2018.



BACKGROUND

The OWP Completion Report is required by the Ohio Department of Transportation and provides

- A comparison of performance against established goals
- Progress in meeting schedules
- Status of expenditures including cost over or underruns
- Approved work program revisions



BACKGROUND

OWP Completion Report Overview



31 projects

- 20 were 100% completed
- 8 were 90%-99% complete
- 3 were less than 90% complete
- The OWP average project completion rate is 97%



BACKGROUND

OWP Completion Report Overview

- **Completed Projects:**
 - Active Transportation Planning, Active Transportation Infrastructure Demonstration Project, & Perm Bike & Pedestrian Counter Program
 - Local Air & Water Quality Planning, & Rideshare
 - Enhanced Mobility (5310) & TLCI
 - Project Planning Review & IGRC
 - Transit & Commuter Rail and Freight Planning
 - Transportation Operations Planning & Transportation Asset Management
 - Congestion Management & Sub-Regional Corridor Transportation Planning
 - GIS Data Collection & Management
 - Regional Traffic Count & Signal Timing Corridor Programs
 - Overall Work Program



BACKGROUND

OWP Completion Report Overview

- **Ongoing Projects:**
 - Long Range Transportation Plan
 - Regional Safety Program
 - TIP & Funds Management
 - Communications & Public Affairs
 - Air Quality Public Education & Outreach
 - 604(B) & Ohio EPA Biennium Water Quality Programs
 - Regional Transit Strategic Plan
 - Program Admin & Agency Compliance
 - Transportation Forecasting & Modeling
 - Hyperloop Feasibility Study



BACKGROUND

OWP Completion Report Overview

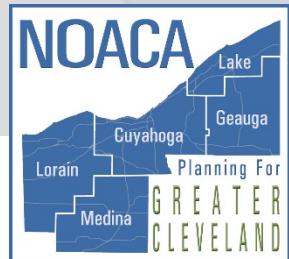
- **114 work products/tasks within the 31 projects**
 - 93 were 100% complete
 - 9 were 90-99% complete
 - 2 were 80-89% complete
 - 3 were 70-79% complete
 - 7 were less than 70% complete



BACKGROUND

Completed Work Products/Tasks

- Regional traffic and bicycle/pedestrian counts
- Transportation project forecasting & modeling
 - I-77 at Miller Road
- Program Administration
 - Transit & Commuter Rail Planning program
 - TLCI planning and implementation program
 - Congestion Mitigation and Air Quality program
 - 5310 Program



BACKGROUND

Completed Work Products/Tasks

MISSION COMPLETE!

- FPA Boundary Revisions
- State of Freight and Norfolk Southern Freight Hub Studies
- Air Quality Forecasting, Alerts and Messaging
- Comprehensive 208 Plan reviews for Ohio EPA programs
- Capital Funding Programs – delivery of \$63.9 million (87%)
- FY 2020 OWP and FY 2019 OWP Completion Report
- SAVE Plan and STOP program signal timing implementation for Warren Road/W 150th and SOM Center Road
- Annual meeting and annual report



BACKGROUND

Work Products/Tasks 90-99% Completed

- Air quality public education and outreach strategy
- Comprehensive 208 Plan Update working group administration
- Hyperloop feasibility study consultant oversight and support
- Monitoring, evaluation, & reporting on related performance measures
- SFY 2018-2021 TIP management and SFY 2021-2024 TIP development



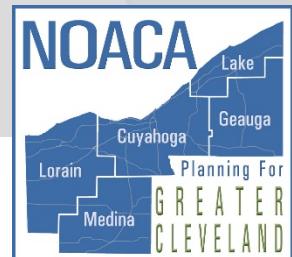
BACKGROUND

Work Products/Tasks 70-89% Completed

- Facility Planning Area (FPA) & Prescriptions Boundary Maps
- Comprehensive 208 Plan update - Year 3 final draft

Work Products/Tasks less than 70% Completed

- Activity-based Travel Forecasting Model Calibration and Validation
- Road safety assessments for prioritized high crash corridors & intersections (Ridge Road in Parma)
- Technical memo on impacts of regional TIP projects



FINANCIAL IMPACTS

Approximately 83% of budget expended:

- Approximately \$606,000 in unspent Consolidated Planning Grant (CPG) funds will be carried forward for FY 2020 projects and completion of FY 2019-encumbered contracts and purchase orders.



NEXT STEPS

Pending Board approval, the FY 2019 OWP Completion Report will be sent to ODOT and appropriate federal agencies for review.



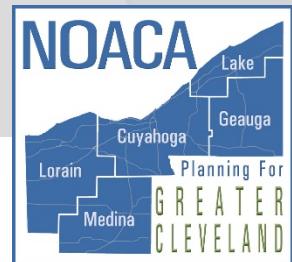
ACTION

Recommend this item to the Executive Committee for placement on the September 2019 Board of Directors' agenda:

2019 OWP Completion Report



Motion
Second
Discussion
Put the Question





NOACA will **STRENGTHEN** regional cohesion, **PRESERVE** existing infrastructure, and **BUILD** a sustainable multimodal transportation system to **SUPPORT** economic development and **ENHANCE** quality of life in Northeast Ohio.

